


TAB 8

TOWN OF LAKE PARK

MEMO

To: Mayor and Town Commission
From: Doug Drymon, Town Manager 
Date: September 8, 2003
Subject: Community Development Department

The Town Commission directed that staff prepare a budget for the Community Development Department for FY 2003-2004 reflecting a total expenditure cap of \$500,00.00, and exploring the possibility of having all planning and zoning-related tasks assumed by the Town's planning consultants, Calvin-Giordano. Following numerous discussions with John Downs, a Senior Principal at Calvin-Giordano, I have assembled the following cost figures with the assistance of Cindy Sementelli, Town Finance Director.

The attached 2-page spread sheet outlines four possible options for the Community Development Department. (A fifth option, leaving the organization of the department essentially "as is," was not considered, as in my opinion the department lacks the necessary level of day-to-day supervision that is required to function properly.) Each of the four proposed options presented assumes the following:

- The Town will continue to contract with Hy-Byrd for Building Inspection services (at an annual cost of \$100,000.00).
- The Town will continue to fund one full-time Code Enforcement Officer position, and will also increase funding in the Code Enforcement Office during FY 2003-2004 to allow for one FTE secretarial position (as opposed to the part-time secretarial position that is currently being funded).
- The collection of fees and issuance of occupational licenses will be handled by the Finance Office staff (this requires full-staffing of Finance Office, which currently has one vacant position).

Option One anticipates continuing to use the existing Community Development staff, and hiring one full-time Senior Planner/Director to oversee and direct the activities of the entire Community Development Department (including Building Inspection and Code Enforcement functions). The staffing level of the Planning & Zoning function would be three Town employees. The cost to fund this option is projected to be \$440,547.00. This amount leaves \$59,453 in excess funds from the \$500,000 "cap" which could be applied towards reorganizing the Community Development Department (Task I outlined in the attached proposal submitted by Calvin-Giordano), and/or updating the Town's Comprehensive Plan using Calvin-Giordano staff.

Option Two anticipates continuing to use the existing Community Development staff, and contracting with Calvin-Giordano to provide one full-time Staff person (as opposed to the present 20-hours of staff time) who will also be given responsibility to oversee and direct the activities of the entire Community Development Department. The staffing level of the Planning & Zoning function would be two Town employees plus one contracted employee. The cost to fund this option is projected to be \$436,195.00. This amount leaves \$63,805 in excess funds from the \$500,000 "cap" which could be applied towards reorganizing the Community Development Department, and/or updating the Town's Comprehensive Plan using Calvin-Giordano staff.

Option Three anticipates staffing the Planning and Zoning section of the Community Development Office with one (1) full-time Senior Planner/Director position, and one (1) full-time Junior Planner position ONLY. Both of these positions would be staffed by Town employees. Additionally, under this option \$60,000 is being budgeted to use the services of Calvin-Giordano on a transitional basis, as well as for any special projects that the Town staff is unequipped to handle. The cost to fund this option is projected to be \$457,547.00. This amount leaves \$42,453 in excess funds from the \$500,000 "cap" which could be applied towards reorganizing the Community Development Department, and/or updating the Town's Comprehensive Plan using Calvin-Giordano staff.

Option Four anticipates contracting with Calvin-Giordano for all Planning- and Zoning-related services, including the staffing of the Community Development Office per the attached proposal. This would result in a staffing level within the Planning & Zoning function of two-and-a-half positions. Calvin-Giordano would also be responsible for the oversight of the Code Enforcement and Building Inspection functions as well. The total cost of implementing this option is projected to be \$571,161.00. This figure includes \$17,500.00 to pay Calvin-Giordano for updating the Town's Comprehensive Plan (as a part undertaking Task I). It should be noted, however, that after the first year of the contract the Town's cost will *decrease* by \$50,000 (reflecting that portion of Calvin-Giordano's fees which are associated with Task I). This cost saving will be offset somewhat by an automatic 4% cost increase in Calvin-Giordano's fees. The final cost savings would thus in fact be \$39,200.

Of the above four options, Options One, Two and Three all carry a total cost that falls below the \$500,000 "cap" which was stipulated by the Town Commission. Only Option Four exceeds the \$500,000 limit. Option Four, however, is attractive in that it potentially promises to deliver the following benefits to the Town:

- Greater flexibility in staffing, depending on the current workload of the office.
- A long-term reduction in personnel-related expenditures, attributed in part to a reduction in retirement and health care costs.
- Clearer lines of responsibility as a result of the Department staff (with the exception of Code Enforcement and Building Inspection) being employees of Calvin-Giordano.
- Additional resources – especially in GIS functions – being made available to the Community Development Department to meet customer needs.
- The opportunity to reorganize the Community Development Department, improve its filing system and streamline its office work processes.

Recommendation: In terms of seeing a relatively quick improvement in the overall functioning of the department, Option Four appears to be the best choice for the Town. Option Four also earmarks a portion of funding towards updating the Comp. Plan. This option does, however, exceed the \$500,000 "cap" stipulated by the Commission in previous budget discussions. Option Three would probably not produce results as dramatic or as quickly as Option Four, but it does have the advantage over the latter of being considerably less costly to implement. Under Option Three there would be sufficient flexibility (and monies) available to add additional staff support to the Department, if desired or needed (as recommended by Calvin-Giordano in their proposal). Option Three would be the next best choice after Option Four for the Town Commission to consider.

DEPT: Community Development
001-52-524-500.

Approved \$500,000 looking at options

COST CENTER: 500

OBJECT NUMBER	DESCRIPTION	ACTUAL 1999-2000	ACTUAL 2000-2001	ACTUAL 2001-2002	BUDGET 2002-2003	June YTD ACTUAL 2002-2003	PROPOSED BUDGET			
							Option One 2003-2004	Option Two 2003-2004	Option Three 2003-2004	Option Four 2003-2004
11000	Executive Salaries	51,740	63,328	58,904	15,557	14,182	65,000	-	65,000	-
12000	Regular Salaries	166,599	143,943	106,672	97,222	69,632	127,309	127,309	99,420	59,420
13000	Other Salaries	-	90	834	-	-	-	-	-	-
14000	Overtime Pay	234	878	1,814	3,000	1,802	-	-	-	-
15000	Special Pay	2,527	1,515	-	-	-	-	-	-	-
	TOTAL SALARIES	221,099	189,850	168,224	116,779	85,816	192,309	127,309	164,420	69,420
21000	FICA Tax	16,185	15,239	11,893	8,856	6,495	14,712	9,739	12,578	4,546
22000	Retirement/Pension	9,871	4,539	3,395	5,206	4,509	6,271	2,971	2,971	2,971
23100	Health Insurance	33,366	35,819	1,189	17,533	9,068	40,884	15,381	30,720	15,381
23200	Insurance - Dental	-	(105)	1,308	1,421	486	2,445	815	1,630	815
23300	Insurance - Life	-	272	792	828	301	1,030	1,030	2,060	1,030
23400	Insurance - Vision	-	109	88	230	77	449	150	300	150
24000	Workers' Compensation Insurance	-	13,739	14,786	5,868	4,489	7,628	4,000	4,000	4,000
25100	Unemployment Compensation	7,697	-	3,350	-	-	-	-	12,000	-
	TOTAL BENEFITS	67,119	69,814	36,911	40,044	25,433	73,418	34,068	66,259	40,872
	TOTAL SALARIES & BENEFITS	288,219	259,663	205,135	156,823	111,048	265,727	161,375	230,679	109,293
31000	Professional Services	-	-	11,820	-	4,995	5,000	5,000	5,000	5,000
31100	Professional Svc - Town Attorney	-	-	-	-	-	-	-	-	-
31101	Accounting & Auditing	-	-	-	-	-	-	-	-	-
33000	Contractual Services	-	22,868	110,748	159,000	97,424	100,000	200,000	150,000	402,500
34000	Contracted Personal Services	-	-	-	15,000	100	7,500	7,500	7,500	17,500
34100	Comp Plan	-	-	-	-	-	-	-	-	-
34110	E-911 Telephone	-	-	-	-	-	-	-	-	-
34310	Disposal Costs	-	-	-	-	-	-	-	-	-
34788	Miscellaneous	-	-	-	-	-	-	-	-	-
34801	Administrative Fee	-	-	-	-	-	-	-	-	-
34902	Discount Fee	-	-	-	-	-	-	-	-	-
34910	Legal Advertising	-	-	-	-	291	-	-	-	-
34920	Tickets	-	-	-	-	-	-	-	-	-
35210	Bait	-	-	-	-	-	-	-	-	-
35210	Medical Supplies - ALS	-	-	-	-	-	-	-	-	-
35220	Soda	-	-	-	-	-	-	-	-	-
35230	Ice	-	-	-	-	-	-	-	-	-
35900	Depreciation	-	-	-	-	-	-	-	-	-
40000	Travel & Per Diem	2,585	1,304	800	2,500	7	2,500	2,500	1,000	-
41100	Telephone	892	781	3,615	2,049	3,910	6,000	6,000	6,000	6,000
41200	Postage & Shipping	1,185	752	82	3,500	3	-	-	-	-
43000	Utilities	1,460	912	4,489	2,500	4,966	6,318	6,318	6,318	6,318
44100	Rentals	114	120	(5)	-	-	-	-	-	-
44200	Equipment Leases	1,738	1,406	2,472	2,786	1,735	3,000	3,000	3,000	3,000
45000	Insurance	1,289	1,000	9,718	11,232	10,540	13,702	13,702	8,500	8,500
46000	Repairs & Maintenance	398	1,696	3,595	3,000	548	3,000	3,000	3,000	3,000
46100	Equip Maint. Contracts	480	397	207	1,800	75	1,800	1,800	1,800	1,800

001-52-524-500-

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46200	Software Maintenance Contract	-	-	-	-	752	-	-	-	-
46300	Vehicle Parts/Supplies	-	-	-	-	-	-	-	-	-
46400	Machinery Parts/Supplies	-	-	-	-	-	-	-	-	-
46500	Buildg. Grounds Maint Supplies	-	-	-	-	-	-	-	-	-
46600	Signs & Signals	-	-	-	-	-	-	-	-	-
47000	Printing	1,858	2,193	1,786	2,500	1,623	2,500	2,500	2,500	1,250
48000	Promotional Activity	-	-	-	-	-	-	-	-	-
48100	Advertising	877	596	-	-	139	1,000	1,000	1,000	500
48000	Other Current Charges	13,883	235	203	500	1,017	1,000	1,000	1,000	500
49100	Education & Training	2,285	1,231	1,619	2,000	399	2,000	2,000	2,000	1,000
49200	Conferences & Seminars	2,252	175	791	2,000	390	2,000	2,000	2,000	1,000
49300	Computer Software	78	819	-	-	-	-	-	-	-
49400	Uniforms & Clothing	1,079	262	146	450	-	450	450	450	450
49500	Insurance Claim Deductibles	-	-	13,000	-	-	-	-	-	-
51000	Office Supplies	3,083	2,163	3,323	3,500	2,158	3,500	3,500	3,500	1,750
52000	Operating Supplies	3,236	6,063	2,615	3,000	2,502	3,000	3,000	3,000	1,500
52100	Gasoline & Diesel Fuel	876	916	427	500	265	500	500	500	500
53000	Drainage/Streets/Sidewalks	-	-	-	-	-	-	-	-	-
54100	Books & Subscriptions	1,207	431	884	1,500	291	1,500	1,500	750	750
54200	Memberships, Dues, & Subscrip	988	1,103	1,219	1,000	65	1,000	1,000	500	500
	TOTAL OPERATING EXPENSES	307,244	47,322	173,636	231,317	134,186	167,270	267,270	219,318	483,318
62100	Buildings	53,110	11,976	-	-	-	-	-	-	-
64100	Machinery & Equipment	829	-	-	-	-	-	-	-	-
65000	Library Materials	-	-	-	-	-	-	-	-	-
66100	Land	36,003	-	-	-	-	-	-	-	-
66700	Other F/A - Computer Software	-	25,386	10,535	6,000	3,845	-	-	-	-
66900	Vehicles	-	-	-	-	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	89,942	37,341	10,535	6,000	3,845	-	-	-	-
71000	Principal	-	-	6,890	6,731	5,793	8,800	6,800	8,800	6,800
72000	Interest	-	-	589	748	190	750	750	750	750
71000	Principal	-	-	-	-	-	-	-	-	-
72000	Interest	-	-	-	-	-	-	-	-	-
	TOTAL DEBT SERVICE	-	-	7,478	7,479	6,883	7,550	7,550	7,550	7,550
89110	Transfer to General Fund	-	-	-	-	-	-	-	-	-
89900	Emergency Reserve	-	-	-	-	-	-	-	-	-
	TOTAL OTHER	-	-	-	-	-	-	-	-	-
	DEPARTMENT TOTAL	685,405	354,126	386,784	400,819	256,061	440,547	438,195	457,547	571,161